

## PROGRAM MEASURES

PROGRAM: Financial Systems Control		PROGRAM ELEMENT:																
PROGRAM MISSION: Direct, plan, coordinate, and evaluate resources, processes, and procedures related to data integrity, security, and controls within the County's financial and procurement systems, including timely and comprehensive completion of financial system upgrades, effective education of County financial system users, timely and comprehensive response to customer Help Desk questions, proactive trouble shooting and system maintenance, and timely availability of internal financial reports																		
COMMUNITY OUTCOMES SUPPORTED: • Ensure high value for tax dollars • Ensure accountability • Insist upon customer satisfaction																		
PROGRAM MEASURES		98 ACT	99 ACT	00 ACT	01 BUD	02 REC												
Outcomes/Results:																		
Average number of FAMIS/ADPICS Help Desk calls per user		NA	NA	3.9	5.0	5.0												
Service Quality:																		
Average time to issue FAMIS reports following month-end closing (days)		NA	NA	NA	3	3												
Average time to process financial table maintenance requests (hours)		NA	NA	NA	48	48												
Average time to respond to Help Desk calls (hours)		NA	NA	NA	4	3												
Average time to process user security access requests (hours)		NA	NA	NA	24	24												
Average user class evaluation (1=poor, 5=excellent)		4.7	4.6	4.7	4.7	4.7												
Efficiency:																		
Number of user security access requests processed per program workyear		299	283	230	230	230												
Number of table maintenance requests processed per program workyear <sup>a</sup>		583	1,120	970	970	970												
Number of users trained per program workyear		77	75	76	80	80												
Number of Help Desk calls per workyear		NA	NA	1,192	1,210	1,210												
Outputs/Workload:																		
Number of training/certification classes provided		48	47	49	50	50												
Number of FAMIS reports issued <sup>b</sup>		320	225	212	210	210												
Number of user security access requests received		1,165	1,102	895	900	900												
Number of financial table maintenance requests received <sup>a</sup>		2,274	4,367	3,769	3,800	3,800												
Number of Help Desk calls received		NA	NA	4,650	4,700	4,700												
Inputs:																		
Personnel expenditures (\$000) <sup>c</sup>		182	186	274	266	278												
Workyears <sup>c</sup>		3.9	3.9	3.9	3.9	3.9												
Personnel costs for financial systems development and modification (\$000) <sup>c</sup>		NA	NA	62	89	99												
Workyears for financial systems development and modification <sup>c</sup>		NA	NA	1.0	1.0	1.0												
Notes:																		
<sup>a</sup> Increase in FY99 is attributable to implementation of transaction code security. The decrease in FY00 is due to the decrease in transaction code security requests, offset by an increase in fiscal year numbering table updates.																		
<sup>b</sup> Decrease in FY99 relates to transferring the running of certain reports from Finance to the Department of Information Systems and Telecommunications. The decline continued in FY00 with implementation of a pilot project for decentralized report generation and printing.																		
<sup>c</sup> Operating expenses are included under Administration. FY98 - FY00 reflect budgeted workyears.																		
EXPLANATION:		Number of Users Trained Per Workyear																
Training is a major component of financial systems control processes since properly trained users will make efficient, effective, and appropriate use of County systems. In response to user comments about training, the Financial Systems Control Program is considering adding "refresher" training for staff in FY01. The intranet-based training will provide updates for staff that have received training but have not been frequent users, or those that have consistently experienced high error rates or who frequently call the Help Desk, thus demonstrating a need for additional training. The number of users trained per program workyear will rise if "refresher" training is offered.		<table><thead><tr><th>Fiscal Year</th><th>Number of Users Trained</th></tr></thead><tbody><tr><td>98 ACT</td><td>77</td></tr><tr><td>99 ACT</td><td>75</td></tr><tr><td>00 ACT</td><td>76</td></tr><tr><td>01 BUD</td><td>80</td></tr><tr><td>02 REC</td><td>80</td></tr></tbody></table>					Fiscal Year	Number of Users Trained	98 ACT	77	99 ACT	75	00 ACT	76	01 BUD	80	02 REC	80
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PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County department staff, Department of Information Systems and Telecommunications, Office of Management and Budget.																		
MAJOR RELATED PLANS AND GUIDELINES:																		